

**SUMMARY OF CHANGES
TO THE GOVERNOR'S FY 05 REVISED BUDGET**

	Actual Expenditure FY 03	Estimated Expenditure FY 04	Orig/Rev Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Recommended Revised FY 05	Difference Committee from Gov.
General Fund						
Legislative	56,828,296	60,303,635	65,324,559	65,324,559	65,444,559	120,000
General Government A	19,819,769	24,180,101	27,124,888	27,082,285	26,941,663	-140,622
General Government B	2,535,943,746	2,820,895,400	3,177,073,559	3,229,315,121	3,226,941,728	-2,373,393
Regulation and Protection	157,831,399	162,345,932	175,491,118	163,668,236	160,947,106	-2,721,130
Conservation and Development	132,623,889	109,774,555	114,191,629	129,917,627	138,783,382	8,865,755
Health and Hospitals	1,250,234,977	1,253,470,054	1,320,505,117	1,289,895,251	1,295,041,563	5,146,312
Transportation	5,731,088	0	0	0	0	0
Human Services	4,311,154,931	4,408,152,602	4,527,670,977	4,533,634,433	4,569,484,906	35,850,473
Element. & Secondary Education	2,196,437,043	2,217,372,571	2,249,974,737	2,248,554,008	2,270,088,618	21,534,610
Higher Education	577,749,290	564,570,237	585,598,300	566,992,228	578,542,622	11,550,394
Judicial and Corrections	947,721,676	987,353,615	1,031,325,948	1,009,077,148	993,539,592	-15,537,556
Total General Fund - Gross	12,192,076,104	12,608,418,702	13,274,280,832	13,263,460,896	13,325,755,739	62,294,843
Adjustments	-72,136,150	0	0	0	0	0
Legislative Unallocated Lapses	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0
Legislative Management ERIP Savings	0	0	0	-980,000	0	980,000
Auditors of Public Accounts ERIP Savings	0	0	0	-573,000	0	573,000
Estimated Unallocated Lapses	0	-46,418,000	-75,000,000	-75,000,000	-76,600,000	-1,600,000
General Personal Services Reduction	0	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0
General Other Expenses Reductions	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0
Governor's Early Retirement Incentive Plan	0	0	-140,395,200	0	0	0
Fleet Reduction	0	-5,000,000	-5,000,000	-2,500,000	-2,500,000	0
Spend Management Lapse	0	0	0	-3,750,000	-3,750,000	0
Workers' Compensation Reduction	0	0	-5,000,000	0	0	0
Extraordinary Recission Authority	0	0	-55,000,000	0	0	0
Total General Fund - Net	12,119,939,954	12,530,000,702	12,966,885,632	13,153,657,896	13,215,905,739	62,247,843
Special Transportation Fund						
General Government A	2,402,181	2,250,000	2,504,000	2,504,000	2,504,000	0
General Government B	488,011,525	504,432,640	522,897,808	514,657,523	514,657,523	0
Transportation	403,906,231	392,425,489	417,406,152	408,928,743	421,178,743	12,250,000
Total Special Transportation Fund - Gross	894,319,937	899,108,129	942,807,960	926,090,266	938,340,266	12,250,000
Adjustments	-10,466,134	15,500,000	0	0	0	0
Estimated Unallocated Lapses	0	-1,608,129	-11,000,000	-11,000,000	-11,000,000	0
Governor's Early Retirement Incentive Plan	0	0	-10,131,600	0	0	0
Total Special Transportation Fund - Net	883,853,803	913,000,000	921,676,360	915,090,266	927,340,266	12,250,000
Mashantucket Pequot & Mohegan Fund						
General Government B	106,009,000	85,000,000	85,000,000	85,000,000	85,000,000	0
Soldiers, Sailors and Marines' Fund						
Regulation and Protection	375,000	306,803	306,803	306,803	306,803	0
Health and Hospitals	182,368	249,300	251,800	251,800	251,800	0
Human Services	2,871,340	2,904,792	2,927,120	3,068,058	3,068,058	0
Total Soldiers, Sailors and Marines' Fund	3,428,708	3,460,895	3,485,723	3,626,661	3,626,661	0
Regional Market Fund						
General Government B	143,941	150,831	129,535	129,535	129,535	0
Regulation and Protection	0	0	833,932	833,932	0	-833,932
Conservation and Development	659,666	814,024	0	0	833,932	833,932
Total Regional Market Fund	803,607	964,855	963,467	963,467	963,467	0
Banking Fund						
Regulation and Protection	13,137,141	14,943,567	15,186,508	15,966,962	15,966,962	0
Insurance Fund						
Regulation and Protection	18,669,710	19,064,301	19,552,499	19,547,643	19,547,643	0
Consumer Counsel & Public Util Control Fund						
Regulation and Protection	18,067,204	18,350,333	19,171,466	18,799,316	18,799,316	0
Workers' Compensation Fund						
Regulation and Protection	19,272,715	21,248,368	22,136,324	20,517,765	20,412,765	-105,000
Conservation and Development	669,237	671,470	671,470	671,470	671,470	0
Total Workers' Compensation Fund	19,941,952	21,919,838	22,807,794	21,189,235	21,084,235	-105,000
Criminal Injuries Compensation Fund						
Judicial and Corrections	1,424,256	1,425,000	1,425,000	1,425,000	1,425,000	0
Total All Appropriated Funds - Gross	13,267,877,619	13,672,655,620	14,384,681,249	14,356,069,446	14,430,509,289	74,439,843
Lapses	-82,602,284	-64,526,129	-328,526,800	-120,803,000	-120,850,000	-47,000
Total All Appropriated Funds - Net	13,185,275,335	13,608,129,491	14,056,154,449	14,235,266,446	14,309,659,289	74,392,843

**Legislative
Coordinator - Kerry Kelley**

		Actual	Estimated	Orig/Rev	Governor's	Committee	
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst		FY 03	FY 04	FY 05	Revised FY 05	Revised FY 05	Committee from Gov.
General Fund							
	KK	47,821,787	49,949,445	53,757,932	53,757,932	53,877,932	120,000
Legislative Management	KK	7,916,297	9,198,558	10,336,816	10,336,816	10,336,816	0
Auditors of Public Accounts	KK	482,840	510,994	543,504	543,504	543,504	0
Commission on the Status of Women	KK	332,955	360,303	382,886	382,886	382,886	0
Latino and Puerto Rican Affairs Commission	KK	274,417	284,335	303,421	303,421	303,421	0
African-American Affairs Commission		56,828,296	60,303,635	65,324,559	65,324,559	65,444,559	120,000
Total General Fund							

General Government A
Coordinator - Kerry Kelley

		Actual Expenditure FY 03	Estimated Expenditure FY 04	Orig/Rev Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Recommended Revised FY 05	Difference Committee from Gov.
Analyst							
General Fund							
Governor's Office	KK	2,324,723	2,759,023	2,899,168	2,893,173	2,893,173	0
Miscellaneous Appropriation to the Governor	KK	0	16,245	17,100	16,245	16,245	0
Secretary of the State	DC	2,358,241	3,291,215	3,640,259	3,119,328	2,882,216	-237,112
Lieutenant Governor's Office	KK	297,907	442,081	462,331	457,881	457,881	0
Elections Enforcement Commission	DC	807,508	816,075	852,791	943,490	943,490	0
Ethics Commission	DC	1,071,009	844,397	700,963	871,078	871,078	0
Freedom of Information Commission	DC	1,254,229	1,309,422	1,205,558	1,437,781	1,437,781	0
State Properties Review Board	LM	443,962	442,919	464,520	464,520	491,010	26,490
State Insurance and Risk Management Board	DC	10,652,713	13,650,520	16,266,319	16,266,319	16,266,319	0
Office of the Child Advocate	DC	609,477	608,204	615,879	612,470	682,470	70,000
Total General Fund		19,819,769	24,180,101	27,124,888	27,082,285	26,941,663	-140,622
Special Transportation Fund							
State Insurance and Risk Management Board	DC	2,402,181	2,250,000	2,504,000	2,504,000	2,504,000	0
Total All Appropriated Funds		22,221,950	26,430,101	29,628,888	29,586,285	29,445,663	-140,622

General Government B
Coordinator - Kerry Kelley

	Analyst	Actual	Estimated	Orig/Rev	Governor's	Committee	Difference
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	
		FY 03	FY 04	FY 05	Revised	Revised	from Gov.
					FY 05	FY 05	
General Fund							
State Treasurer	LM	3,067,388	3,784,630	4,111,892	3,923,541	4,160,653	237,112
Debt Service - State Treasurer	LM	988,514,569	1,140,414,113	1,337,505,112	1,332,725,002	1,314,299,002	-18,426,000
State Comptroller	CG	18,609,721	18,873,331	18,589,692	20,793,044	21,123,044	330,000
State Comptroller - Miscellaneous	CG	166,585,641	166,761,235	166,761,235	166,761,235	176,761,235	10,000,000
State Comptroller - Fringe Benefits	CG	1,032,219,123	1,182,392,217	1,315,683,649	1,333,152,720	1,333,509,220	356,500
Department of Revenue Services	WL	58,795,667	56,070,995	61,145,660	54,692,077	54,692,077	0
Division of Special Revenue	WL	8,047,987	7,118,330	8,644,126	6,142,294	6,142,294	0
Gaming Policy Board	WL	2,383	3,230	3,230	3,230	3,230	0
Office of Policy and Management	KK	138,161,661	116,589,523	131,243,132	125,552,844	130,507,844	4,955,000
Reserve for Salary Adjustments	CP	0	5,603,000	5,465,000	41,367,700	41,367,700	0
Department of Administrative Services	CP	27,170,220	25,466,005	27,302,804	22,044,208	22,044,208	0
Workers' Compensation Claims - Department							
of Administrative Services	CP	19,147,334	18,915,595	20,849,208	19,566,143	19,566,143	0
Department of Information Technology	FP	8,946,689	8,019,944	7,856,303	32,216,868	32,374,263	157,395
Department of Public Works	LM	40,069,150	43,808,345	41,811,793	41,999,130	41,595,730	-403,400
Attorney General	MM	26,264,572	26,678,190	29,682,171	27,956,533	28,376,533	420,000
Office of the Claims Commissioner	MM	341,641	396,717	418,552	418,552	418,552	0
Total General Fund		2,535,943,746	2,820,895,400	3,177,073,559	3,229,315,121	3,226,941,728	-2,373,393
Special Transportation Fund							
Debt Service - State Treasurer	LM	406,956,186	420,250,827	429,056,162	422,921,856	422,921,856	0
State Comptroller - Miscellaneous	CG	2,150,602	0	0	0	0	0
State Comptroller - Fringe Benefits	CG	75,019,829	79,918,619	89,377,300	87,668,600	87,668,600	0
Reserve for Salary Adjustments	CP	0	100	100	100	100	0
Workers' Compensation Claims - Department							
of Administrative Services	CP	3,884,908	4,263,094	4,464,246	4,066,967	4,066,967	0
Total Special Transportation Fund		488,011,525	504,432,640	522,897,808	514,657,523	514,657,523	0
Mashantucket Pequot & Mohegan Fund							
State Comptroller - Miscellaneous	CG	106,009,000	85,000,000	85,000,000	85,000,000	85,000,000	0
Regional Market Fund							
Debt Service - State Treasurer	LM	143,941	150,831	129,535	129,535	129,535	0
Total All Appropriated Funds		3,130,108,212	3,410,478,871	3,785,100,902	3,829,102,179	3,826,728,786	-2,373,393

Regulation and Protection

Coordinator - Marvin Lyon

		Actual	Estimated	Orig/Rev	Governor's	Committee	
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst		FY 03	FY 04	FY 05	Revised	Revised	Committee
					FY 05	FY 05	from Gov.
General Fund							
Department of Public Safety	ML	127,467,986	132,945,810	139,089,976	130,105,309	131,230,309	1,125,000
Police Officer Standards and Training Council	ML	2,479,449	2,395,276	2,611,411	2,483,306	2,483,306	0
Board of Firearms Permit Examiners	ML	97,848	102,716	105,647	104,274	104,274	0
Military Department	ML	6,054,643	5,920,669	6,419,503	5,820,208	5,820,208	0
Commission on Fire Prevention and Control	ML	2,350,718	2,149,093	2,249,003	2,164,596	2,164,596	0
Department of Agriculture and Consumer	JG	10,545,577	10,167,404	15,713,039	14,312,363	10,113,233	-4,199,130
Commission on Human Rights and	JG	6,326,671	6,260,797	6,784,313	6,197,933	6,540,933	343,000
Office of Protection and Advocacy for Persons							
with Disabilities	CA	2,508,507	2,404,167	2,518,226	2,480,247	2,490,247	10,000
Total General Fund		157,831,399	162,345,932	175,491,118	163,668,236	160,947,106	-2,721,130
Soldiers, Sailors and Marines' Fund							
Military Department	ML	375,000	306,803	306,803	306,803	306,803	0
Regional Market Fund							
Department of Agriculture and Consumer	JG	0	0	833,932	833,932	0	-833,932
Banking Fund							
Department of Banking	JG	13,137,141	14,943,567	15,186,508	15,966,962	15,966,962	0
Insurance Fund							
Insurance Department	JG	18,169,907	18,584,973	19,018,953	18,966,229	18,966,229	0
Office of the Managed Care Ombudsman	JG	499,803	479,328	533,546	581,414	581,414	0
Total Insurance Fund		18,669,710	19,064,301	19,552,499	19,547,643	19,547,643	0
Consumer Counsel & Public Util Control							
Office of Consumer Counsel	JG	2,262,809	2,214,744	2,176,827	2,186,601	2,186,601	0
Department of Public Utility Control	JG	15,804,395	16,135,589	16,994,639	16,612,715	16,612,715	0
Total Consumer Counsel & Public Util							
Control Fund		18,067,204	18,350,333	19,171,466	18,799,316	18,799,316	0
Workers' Compensation Fund							
Workers' Compensation Commission	CP	19,272,715	21,248,368	22,136,324	20,517,765	20,412,765	-105,000
Total All Appropriated Funds		227,353,169	236,259,304	252,678,650	239,640,657	235,980,595	-3,660,062

Conservation and Development

Coordinator - Elyse Gittleman

		Actual Expenditure FY 03	Estimated Expenditure FY 04	Orig/Rev Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Recommended Revised FY 05	Difference Committee from Gov.
Analyst							
General Fund							
Office of Workforce Competitiveness	DC	5,501,350	2,841,900	2,697,010	2,680,000	3,130,000	450,000
Labor Department	DC	53,647,956	42,486,876	43,160,935	43,496,713	44,396,713	900,000
Department of Agriculture	EG	4,789,348	4,318,328	0	0	4,865,893	4,865,893
Department of Environmental Protection	EG	40,727,960	33,829,316	38,096,257	34,626,506	34,792,006	165,500
Council on Environmental Quality	EG	109,111	0	0	50,000	50,000	0
Connecticut Historical Commission	EG	647,110	0	0	0	0	0
Commission on Arts, Tourism, Culture, History and Film	EG	0	0	0	25,987,175	23,585,425	-2,401,750
Department of Economic and Community Development	EG	21,469,679	20,647,140	23,969,556	17,069,977	21,956,089	4,886,112
Agricultural Experiment Station	EG	5,731,375	5,650,995	6,267,871	6,007,256	6,007,256	0
Total General Fund		132,623,889	109,774,555	114,191,629	129,917,627	138,783,382	8,865,755
Regional Market Fund							
Department of Agriculture	EG	659,666	814,024	0	0	833,932	833,932
Workers' Compensation Fund							
Labor Department	DC	669,237	671,470	671,470	671,470	671,470	0
Total All Appropriated Funds		133,952,792	111,260,049	114,863,099	130,589,097	140,288,784	9,699,687

Health and Hospitals

Coordinator - Joan Soulsby

		Actual	Estimated	Orig/Rev	Governor's	Committee	
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst		FY 03	FY 04	FY 05	Revised	Revised	Committee
					FY 05	FY 05	from Gov.
General Fund							
Department of Veterans' Affairs	CA	27,257,029	27,367,204	29,884,445	27,929,990	27,929,990	0
Department of Public Health	JS	72,945,399	68,773,183	72,808,586	67,554,869	69,064,899	1,510,030
Office of Health Care Access	JS	2,280,766	2,150,361	2,192,146	2,052,001	2,052,001	0
Office of the Chief Medical Examiner	CA	4,945,004	4,712,819	4,977,107	4,827,734	4,902,734	75,000
Department of Mental Retardation	CA	719,964,053	721,617,080	752,806,462	746,727,471	742,119,983	-4,607,488
Department of Mental Health and Addiction							
Services	NA	422,540,639	428,529,866	457,499,756	440,466,571	448,635,341	8,168,770
Psychiatric Security Review Board	NA	302,087	319,541	336,615	336,615	336,615	0
Total General Fund		1,250,234,977	1,253,470,054	1,320,505,117	1,289,895,251	1,295,041,563	5,146,312
Soldiers, Sailors and Marines' Fund							
Department of Veterans' Affairs	CA	182,368	249,300	251,800	251,800	251,800	0
Total All Appropriated Funds		1,250,417,345	1,253,719,354	1,320,756,917	1,290,147,051	1,295,293,363	5,146,312

Transportation
Coordinator - Felix Planas

		Actual Expenditure FY 03	Estimated Expenditure FY 04	Orig/Rev Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Recommended Revised FY 05	Difference Committee from Gov.
Analyst							
General Fund							
Department of Transportation	FP	5,731,088	0	0	0	0	0
Special Transportation Fund							
Department of Motor Vehicles	FP	52,037,801	48,142,277	51,745,150	51,063,016	51,063,016	0
Department of Transportation	FP	351,868,430	344,283,212	365,661,002	357,865,727	370,115,727	12,250,000
Total Special Transportation Fund		403,906,231	392,425,489	417,406,152	408,928,743	421,178,743	12,250,000
Total All Appropriated Funds		409,637,319	392,425,489	417,406,152	408,928,743	421,178,743	12,250,000

Human Services

Coordinator - Neil Ayers

		Actual Expenditure FY 03	Estimated Expenditure FY 04	Orig/Rev Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Recommended Revised FY 05	Difference Committee from Gov.
Analyst							
General Fund							
Commission on Children	KK	511,997	534,259	596,275	596,275	651,275	55,000
Department of Social Services	NA	3,724,789,496	3,782,795,022	3,901,121,034	3,867,631,254	3,904,262,522	36,631,268
Board of Education and Services for the	CA	13,906,220	14,094,270	14,845,745	14,174,844	14,578,244	403,400
Commission on the Deaf and Hearing	CA	958,177	1,093,114	1,154,910	1,075,072	1,075,072	0
Department of Children and Families	JS	565,490,910	604,101,994	604,411,590	644,588,065	642,713,870	-1,874,195
Council to Administer the Children's Trust							
Fund	JS	5,498,131	5,533,943	5,541,423	5,568,923	6,203,923	635,000
Total General Fund		4,311,154,931	4,408,152,602	4,527,670,977	4,533,634,433	4,569,484,906	35,850,473
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors, and Marines' Fund	CA	2,871,340	2,904,792	2,927,120	3,068,058	3,068,058	0
Total All Appropriated Funds		4,314,026,271	4,411,057,394	4,530,598,097	4,536,702,491	4,572,552,964	35,850,473

Elementary and Secondary Education

Coordinator - Alan Shepard

	Actual	Estimated	Orig/Rev	Governor's	Committee	
	Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst	FY 03	FY 04	FY 05	Revised	Revised	Committee
				FY 05	FY 05	from Gov.
General Fund						
Department of Education	AS 1,989,531,067	2,007,186,234	2,037,768,638	2,037,460,152	2,058,819,762	21,359,610
State Library	AS 13,125,614	9,855,429	10,169,844	9,807,744	9,982,744	175,000
Teachers' Retirement Board	CG 193,780,362	200,330,908	202,036,255	201,286,112	201,286,112	0
Total General Fund	2,196,437,043	2,217,372,571	2,249,974,737	2,248,554,008	2,270,088,618	21,534,610

Higher Education

Coordinator - Alan Shepard

		Actual	Estimated	Orig/Rev	Governor's	Committee	
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst		FY 03	FY 04	FY 05	Revised	Revised	Committee
					FY 05	FY 05	from Gov.
General Fund							
Department of Higher Education	ML	47,511,083	42,174,626	42,181,832	42,155,063	43,388,280	1,233,217
University of Connecticut	AS	192,238,325	189,972,979	200,717,229	191,752,289	196,435,000	4,682,711
University of Connecticut Health Center	NA	73,211,693	73,756,716	74,054,909	73,859,946	73,109,946	-750,000
Charter Oak State College	AS	2,323,987	1,907,040	1,965,896	2,119,396	2,144,396	25,000
Regional Community - Technical Colleges	AS	124,339,479	121,085,905	127,420,615	122,261,393	125,718,000	3,456,607
Connecticut State University	AS	138,124,723	135,672,971	139,257,819	134,844,141	137,747,000	2,902,859
Total General Fund		577,749,290	564,570,237	585,598,300	566,992,228	578,542,622	11,550,394

Judicial and Corrections
Coordinator - Michael Murphy

		Actual	Estimated	Orig/Rev	Governor's	Committee	
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst		FY 03	FY 04	FY 05	Revised	Revised	Committee
					FY 05	FY 05	from Gov.
General Fund							
Judicial Selection Commission	MM	92,648	97,096	101,688	101,688	101,688	0
Division of Criminal Justice	MM	38,494,070	39,238,147	41,175,636	40,512,864	41,912,864	1,400,000
Criminal Justice Commission	MM	302	1,136	1,136	1,136	1,136	0
State Marshal Commission	MM	208,332	143,874	154,792	152,867	402,867	250,000
Office of Victim Advocate	MM	242,616	215,874	223,742	221,007	221,007	0
Department of Correction	ML	530,766,146	568,554,985	587,008,538	574,513,461	548,527,486	-25,985,975
Board of Pardons	ML	28,080	0	0	0	0	0
Board of Parole	ML	9,632,300	0	0	0	0	0
Judicial Department	MM	335,645,128	345,997,922	368,188,113	359,492,729	368,291,148	8,798,419
Public Defender Services Commission	MM	32,497,719	32,946,348	34,315,070	33,924,163	33,924,163	0
Judicial Review Council	MM	114,335	158,233	157,233	157,233	157,233	0
Total General Fund		947,721,676	987,353,615	1,031,325,948	1,009,077,148	993,539,592	-15,537,556
Criminal Injuries Compensation Fund							
Judicial Department	MM	1,424,256	1,425,000	1,425,000	1,425,000	1,425,000	0
Total All Appropriated Funds		949,145,932	988,778,615	1,032,750,948	1,010,502,148	994,964,592	-15,537,556